

IV. Specific Recommendations for 2019-20 Budget Development and Prioritization

By March 1, 2019, the Board will identify and make ongoing reductions of ~\$30 million (coupled with savings measures and efficiencies). These reduction should:

- align with the district's Theory of Action; Board Policies (BP 3150, BP 3625, BP 6005, BP 6006); and Resolutions on Fiscal Vitality (Resolutions 1819-0041, 1718-0197A, and 1718-0087A).
- show evidence that staff have incorporated feedback from the Fiscal Vitality Committee as well as key stakeholders and engagements, and
- comply with the Board adopted "Guiding Principles Regarding Budget Development and Prioritization"(Dec. 2017)

Further, to achieve our goals, **the Committee is asking the Board to consider adopting the following key recommendations for implementation in 19-20.**

1. **Implement BP 3150.** In establishing budget priorities and reductions for school year 2019-20, apply BP 3150's allocation scheme, including restricting *Central District-wide Administrative* costs to 12% of general unrestricted revenues. Our expectation is that the number of school- and district-level administrators – particularly classified administrators -- will be significantly reduced to be more in line with comparable districts and that resources to school sites will be maximized.
2. **Redesign the District.** Many centrally funded and managed initiatives are not aligned to existing Board Policies. The Committee recommends we use BP 3150, BP 3625, BP 6005, and BP 6006, and a zero-based budgeting approach to guide the restructuring of the district, and eliminate initiatives and programs that do not show evidence to support the rapid acceleration of students' academic outcomes and improved social emotional well-being. The district's Theory of Action states that the district will operate a "central office and the number and type of schools that we can sustain over time." The redesign process will include reimagining how the central office is currently organized and identifying strategies to reduce the total number of schools the district operates.
3. **Competitive Employee Compensation.** Prioritize funds to enable the district to remain competitive in teacher compensation. Pursue and invest in strategies that show evidence of increasing teacher and leader retention. In order to do this, we recognize the need to reprioritize current investments in order to reallocate dollars.
4. **Commit to Shared Decision Making and Multi-stakeholder teams.** Direct Superintendent to form a multi-stakeholder leadership team which includes site-based leaders (including students, families, teachers, classified staff, principals, and central staff) to provide input, accelerate the work and ensure quality and equity remain central pillars in the district's redesign process.